

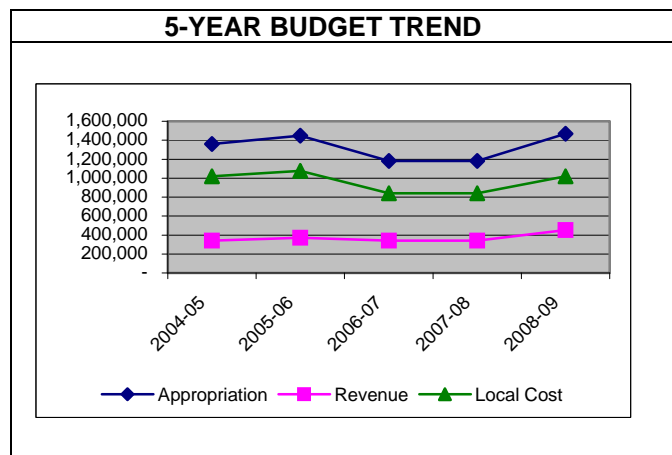
## Aid to Indigents (General Relief)

### DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

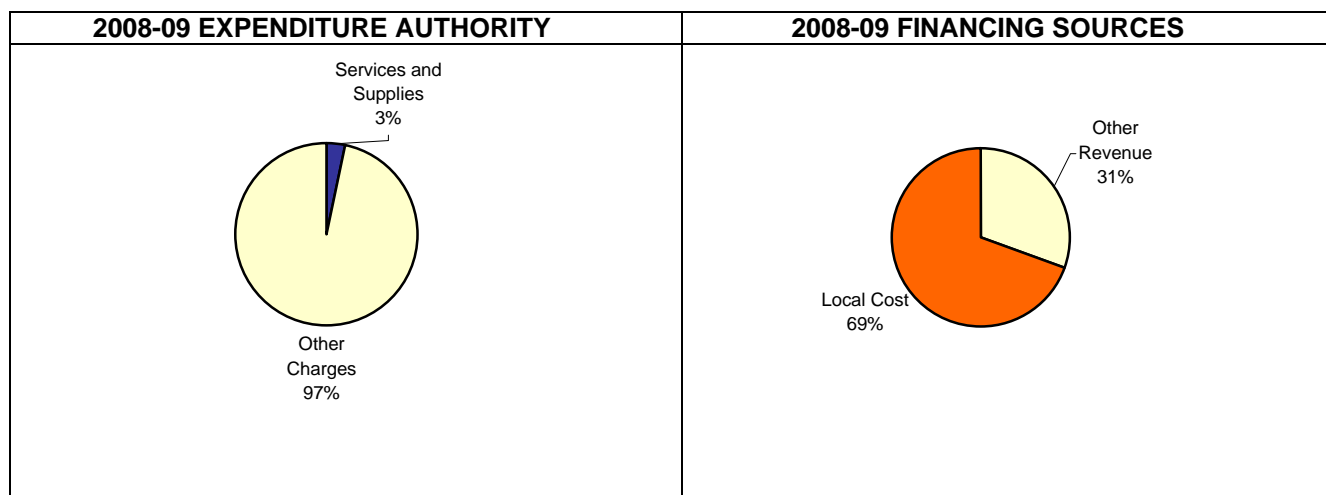
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,304,789	1,026,963	1,070,106	1,181,027	1,212,239
Departmental Revenue	365,313	291,079	307,425	341,471	392,290
Local Cost	939,476	735,884	762,681	839,556	819,949

Expenditures are estimated to be \$31,212 more than 2007-08 appropriation due to caseload increasing at a slightly faster rate than originally budgeted. A slowing economy, attributed to the local housing crisis, as well as the widespread destruction of the October 2007 wildfires have driven the caseload increase. Additionally, more fees are being paid to the legal advocacy agency, which has been more aggressively referring clients to SSI.

Revenue collections are estimated to be \$50,819 more than budget. The revenue collection represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI.

Despite the anticipated caseload growth, the projected revenue increase should be sufficient to result in net local cost savings of approximately \$19,607. This local cost saving will be utilized in other HS Subsistence budget units to enable HS to remain within local cost targets, overall.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services  
 DEPARTMENT: Aid to Indigents (General Relief)  
 FUND: General

BUDGET UNIT: AAA ATI  
 FUNCTION: Public Assistance  
 ACTIVITY: General Relief

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	3,942	9,152	7,623	38,992	28,859	50,000	21,141
Other Charges	1,300,847	1,017,811	1,062,483	1,173,247	1,152,168	1,419,770	267,602
Total Appropriation	1,304,789	1,026,963	1,070,106	1,212,239	1,181,027	1,469,770	288,743
<b>Departmental Revenue</b>							
Other Revenue	365,313	291,079	307,425	392,290	341,471	451,134	109,663
Total Revenue	365,313	291,079	307,425	392,290	341,471	451,134	109,663
Local Cost	939,476	735,884	762,681	819,949	839,556	1,018,636	179,080

Services and supplies of \$50,000 represent a fixed contract with a law firm to assist clients in preparing applications for SSI benefits.

Other charges of \$1.4 million represent cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs.

With no foreseeable end to the local economic situation, caseload is projected to increase by 26% from the prior budget year while the average monthly grant per case is projected to remain constant. For this reason appropriation levels will increase from the 2007-08 budget.

Other revenue of \$451,134 represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

As a result of continuing caseload growth, local cost is expected to increase by \$179,080 to \$1,018,636.

